

Expense Budget Performance Report

191

Through Date: 10/7/20

Account Number	2018 Actual	2019 Actual	2020 Original	2020 Y-T-D	2020 Projected	2020 Projected Change	2020 Percent Change	2021 Proposed	2021 Proposed Change	2021 Percent Change
Fund: 101 - General Fund										
Department: 191 - Elections										
703.000 - Overtime	26,843.74	3,613.92	28,500.00	40,357.48	55,000.00	26,500.00	92.98	14,000.00	(41,000.00)	(74.55)
703.999 - Doubletime	-	-	8,600.00	940.22	9,600.00	1,000.00	11.63	-	(9,600.00)	(100.00)
716.500 - Election Workers	156,309.33	3,961.10	196,000.00	101,897.38	215,600.00	19,600.00	10.00	65,000.00	(150,600.00)	(69.85)
717.000 - Temporary Labor	8,421.78	4,564.38	21,000.00	26,876.75	37,000.00	16,000.00	76.19	18,500.00	(18,500.00)	(50.00)
FM 720.000 - Payroll Taxes - Employer	514.10	349.18	4,445.00	2,209.14	7,773.00	3,328.00	74.87	2,487.00	(5,286.00)	(68.00)
FM 723.000 - Workers Comp Insurance	341.99	235.03	249.00	248.06	295.00	46.00	18.47	262.00	(33.00)	(11.19)
FM 723.500 - Unemployment	8.58	-	-	-	48.00	48.00	-	24.00	(24.00)	(50.00)
726.000 - Operating Supplies	20,056.76	9,171.76	31,000.00	23,992.82	42,100.00	11,100.00	35.81	10,000.00	(32,100.00)	(76.25)
728.000 - Membership Dues & Conferences	293.43	241.63	300.00	-	-	(300.00)	(100.00)	300.00	300.00	-
801.000 - Contract Labor	2,306.69	-	13,800.00	6,938.09	13,800.00	-	-	3,500.00	(10,300.00)	(74.64)
900.000 - Legal Notices & Printing Services	12,922.11	15,142.67	33,700.00	17,563.77	33,700.00	-	-	18,200.00	(15,500.00)	(45.99)
950.500 - Equipment Rental	1,245.10	-	1,500.00	509.29	1,500.00	-	-	500.00	(1,000.00)	(66.67)
Department Total: Elections	229,263.61	37,279.67	339,094.00	221,533.00	416,416.00	77,322.00	22.80	132,773.00	(283,643.00)	(68.12)